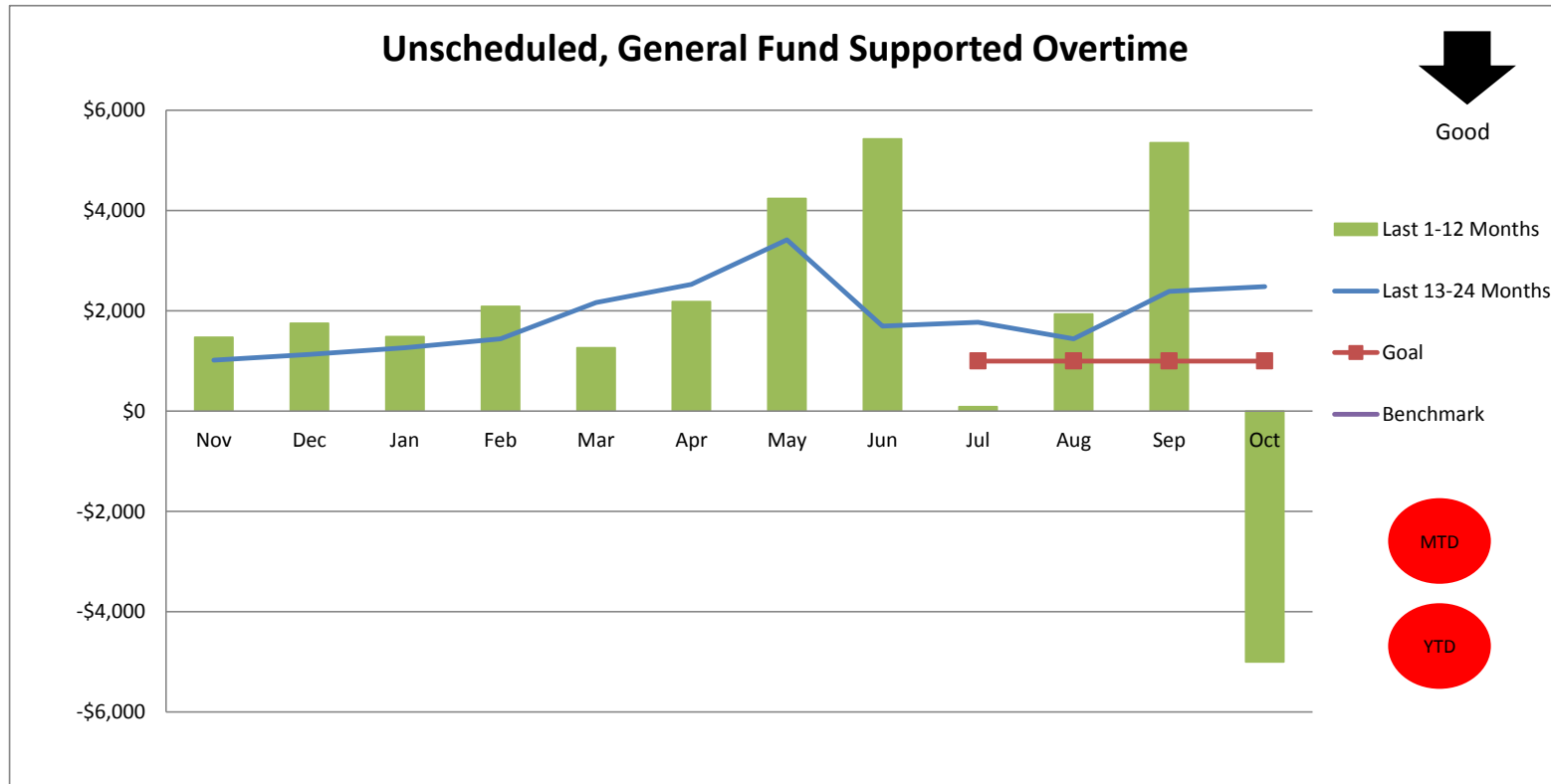


Codes: Unscheduled, General Fund Supported Overtime

Measurement method: The monthly dollar amount of unscheduled overtime paid for by general fund dollars within a specific department
 Why measure? To help address structural budget issues
 What is our goal? Reduce the amount of unscheduled, general fund supported overtime
 How are we doing? YTD Goal = \$12,000; YTD Total = \$22,297; YTD Average= \$1,858; MTD = \$(5,001)



	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Average	Median	Standard Deviation	Totals
Last 13-24 mos.	\$1,016	\$1,132	\$1,261	\$1,438	\$2,166	\$2,528	\$3,415	\$1,695	\$1,774	\$1,443	\$2,386	\$2,482	\$1,895	\$1,734	\$713	\$22,735
Last 1-12 mos.	\$1,472	\$1,755	\$1,485	\$2,091	\$1,264	\$2,185	\$4,243	\$5,429	\$87	\$1,933	\$5,353	(\$5,001)	\$1,858	\$1,844	\$2,724	\$22,297